

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 755 - Recruitment, Classification, and Compensation**

##### **Program Performance Statement**

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of 1,200 employees in direct support of City-wide operations, by:

- Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
- Conducting an average of 40 recruitments per year to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
- Managing the placement of temporary employees, at an average of 140 placements per year, and administering the City's temporary placement agency contract,
- Administering the City's classification plan to optimize classification structure and to best support staffing needs,
- Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licences, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
- Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
- Assisting with the development/refinement of City departmental organization structure, and
- Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

##### **Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 755 - Recruitment, Classification, and Compensation

#### Program Measures

#### Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved. <b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>	I	85.00%	85.00%
* The satisfaction rating for classification services provided by the Department of Human Resources is achieved. <b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>	I	85.00%	85.00%

#### Productivity

* Recruitments are completed in accordance with mutually agreed upon recruitment plans. <b>- Percent of Recruitments Completed</b> - Number of Recruitment Plans Completed In the Year	C	85.00% 45.00	85.00% 45.00
* Classification/compensation analysis is conducted within established timeframes. <b>- Percent of Analyses Conducted within Established Timeframes</b> - Number of Analyses Conducted During the Year	C	85.00% 42.00	85.00% 42.00
* The hiring manager is contacted within three (3) business days of receipt of the hiring requisition. <b>- Percent of Hiring Managers Contacted within Three Business Days</b> - Number of Hiring Requisitions Received Per Year	I	90.00% 50.00	90.00% 50.00
* A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry. <b>- Percent of Managers/Employees Contacted within Three Business Days</b>	I	90.00%	90.00%

#### Cost Effectiveness

* The cost of conducting a recruitment for regular employee's will be less than or equal to the planned cost. <b>- Cost Per Recruitment for Regular Employee's</b>	I	\$13,601	\$13,862
* The cost of completing a classification study will be less than or equal to the planned cost. <b>- Cost Per Classification Study</b>	I	\$6,358	\$6,512

#### Financial

* Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures. <b>- Total Program Expenditures</b>	C	\$1,188,596	\$1,227,180
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**Program 755 - Recruitment, Classification, and Compensation**

**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75501 - Recruitment Services**

Provide effective, efficient, and timely recruitment services through partnerships with customer departments to provide effective staffing, by:

- Guiding customers through the recruitment processes,
- Ensuring compliance with employment laws and regulations, City policies, rules and regulations, and applicable memorandum of understanding provisions,
- Designing innovative recruitment strategies,
- Administering timely recruitments that provide quality eligible lists,
- Coordinating appropriate pre-employment testing and other required pre-employment screening and processing,
- Managing the placement of temporary employees,
- Administering the City's temporary placement agency contract, and
- Providing clear, timely, and accurate information to customers.

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75501 - Recruitment Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 755100 - Temporary Employee Processing</b>		
Product: A Temporary Employee Processed		
Costs:	\$57,435	\$58,526
Products:	140	140
Work Hours:	850	850
Product Cost:	\$410.25	\$418.04
Work Hours/Product:	6.07	6.07
<b>Activity 755110 - Pre-Employment Services</b>		
Product: A Candidate Processed		
Costs:	\$107,240	\$123,423
Products:	80	100
Work Hours:	1,300	1,300
Product Cost:	\$1,340.50	\$1,234.23
Work Hours/Product:	16.25	13.00
<b>Activity 755120 - Recruitment Services - Management/Executive</b>		
Product: A Management / Executive Recruitment Conducted		
Costs:	\$172,811	\$176,441
Products:	7	7
Work Hours:	1,100	1,100
Product Cost:	\$24,687.34	\$25,205.83
Work Hours/Product:	157.14	157.14

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75501 - Recruitment Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 755130 - Recruitment Services - Regular Employees</b>		
Product: A Regular Recruitment Conducted		
Costs:	\$516,837	\$526,748
Products:	38	38
Work Hours:	5,852	5,852
Product Cost:	\$13,600.99	\$13,861.80
Work Hours/Product:	154.00	154.00
<b>Activity 755140 - Recruitment Services - PSOIT/Lateral</b>		
Product: A PSOIT / Lateral Recruitment Conducted		
Costs:	\$48,881	\$49,404
Products:	3	3
Work Hours:	1,000	1,000
Product Cost:	\$16,293.61	\$16,467.99
Work Hours/Product:	333.33	333.33
<b>Totals for Service Delivery Plan 75501 - Recruitment Services</b>		
<b>Costs:</b>	<b>\$903,205</b>	<b>\$934,542</b>
<b>Hours:</b>	<b>10,102</b>	<b>10,102</b>

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75502 - Classification and Compensation Services**

Provide effective, efficient, and timely classification plan administration to optimize classification structure and to best support staffing needs, by:

- Conducting classification analysis, compensation studies and surveys,
- Conducting staffing and department structure analysis,
- Consulting with management regarding analysis results,
- Administering and processing requests for budgeted position allocation changes,
- Reviewing job specifications and essential function worksheets prior to recruitments being conducted,
- Maintaining a current and accurate classification plan,
- Developing and administering compensation systems that are competitive with relevant markets, and
- Providing clear, timely, and accurate information to customers.

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75502 - Classification and Compensation Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 755200 - Classification Services</b>		
Product: A Classification Study Completed		
Costs:	\$95,365	\$97,673
Products:	15	15
Work Hours:	900	900
 Product Cost:	 \$6,357.67	 \$6,511.56
Work Hours/Product:	60.00	60.00
 <b>Activity 755210 - Staffing Consultation</b>		
Product: An Analysis Conducted		
Costs:	\$9,291	\$9,614
Products:	10	10
Work Hours:	100	100
 Product Cost:	 \$929.07	 \$961.43
Work Hours/Product:	10.00	10.00
 <b>Activity 755220 - Budgeted Position Allocation Reviews</b>		
Product: A Review Completed		
Costs:	\$9,291	\$9,614
Products:	10	10
Work Hours:	100	100
 Product Cost:	 \$929.07	 \$961.43
Work Hours/Product:	10.00	10.00



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**Service Delivery Plan 75502 - Classification and Compensation Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 755230 - Compensation Analysis</b>		
Product: An Analysis/Study Completed		
Costs:	\$29,168	\$30,154
Products:	7	7
Work Hours:	300	300
 Product Cost:	 \$4,166.79	 \$4,307.66
Work Hours/Product:	42.86	42.86
<b>Totals for Service Delivery Plan 75502 - Classification and Compensation Services</b>		
 <b>Costs:</b>	 <b>\$143,114</b>	 <b>\$147,056</b>
<b>Hours:</b>	<b>1,400</b>	<b>1,400</b>

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75503 - Provide Management and Support Services**

To provide management and support services to the Recruitment, Classification, and Compensation program.

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**Program 755 - Recruitment, Classification, and Compensation**

**Service Delivery Plan 75503 - Provide Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 755300 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$33,850	\$35,284
Products:	268	268
Work Hours:	268	268
Product Cost:	\$126.31	\$131.66
Work Hours/Product:	1.00	1.00
<b>Activity 755310 - Administrative Support</b>		
Product: A Work Hour		
Costs:	\$92,621	\$94,145
Products:	1,792	1,792
Work Hours:	1,792	1,792
Product Cost:	\$51.69	\$52.54
Work Hours/Product:	1.00	1.00
<b>Activity 755320 - Staff Training and Development</b>		
Product: A Training Session		
Costs:	\$15,807	\$16,153
Products:	10	10
Work Hours:	88	88
Product Cost:	\$1,580.66	\$1,615.33
Work Hours/Product:	8.80	8.80
<b>Totals for Service Delivery Plan 75503 - Provide Management and Support Services</b>		
<b>Costs:</b>	<b>\$142,278</b>	<b>\$145,583</b>
<b>Hours:</b>	<b>2,148</b>	<b>2,148</b>

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**Program 755 - Recruitment, Classification, and Compensation**

		<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Totals for Program 755</b>	<b>Costs:</b>	<b>\$1,188,596</b>	<b>\$1,227,180</b>
	<b>Hours:</b>	<b>13,650</b>	<b>13,650</b>